

STATE OF ALABAMA
DEPARTMENT OF HUMAN RESOURCES – FY09 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To serve the Alabama Department of Human Resources through the effective and efficient application of information technology

IT VISION

To provide the highest quality information services and technologies to DHR in order to better serve the people of Alabama

VALUES

Ethical Leadership

We believe in leadership at all levels that is effective, consistent, and operates with a strong moral compass.

Commitment

Every member of DHR ISD will do whatever it takes to provide quality IT support and services to our customers.

Teamwork

We insist on a cooperative and collaborative effort by every member of DHR ISD. We proudly stand together as ONE TEAM dedicated to serve.

Innovative and Quality Service

DHR IS can only succeed with creative thinking and innovative actions that consistently result in service distinguished by its excellence.

Accountability

We fully embrace an attitude of “own it and make it happen.” We are solely responsible for our division’s efforts and products – no one else.

STAKEHOLDERS (Expectations)

Customers

- Citizens – ultimate customers
- DHR Program areas
- DHR support staff
- County DHR users

Expectations

- *Timely and accurate response to user needs; meet commitments*
- *Understand user need and explain processes and approaches to achieve outcomes.*
- *Accurate analysis and reporting*
- *User friendly solutions and applications*
- *Cost effective solutions*
- *IT staff maintains and enhances individual expertise, knowledge, and skills*
- *IT staff effectively communicates to and works with users*
- *Adequate IT infrastructure and technology*
- *Stable IT staffing*

Leaders

- Commissioner
- Leadership Team
- Governor and Legislature
- *Honesty, caring and the ability to make tough, consistent decisions.*
- *Communicating expectations and sticking to them.*
- *Being knowledgeable*
- *Clear non-technical communication*
- *Completion of mission; achieve goals*

Partners

- Federal, state, and local government agencies
- Service delivery contractors (e.g., CMAs)
- Vendors

Expectations

- *User friendly solutions and applications*

- *Cost effective solutions*
- *Accurate information*
- *Adequate IT infrastructure and technology*
- *Productive use of IT resources and staff*
- *Timeliness*
- *Fair and open competition in procurement*

Employees

Expectations

- *Fair treatment*
- *Respect*
- *Training*
- *Feedback about performance*
- *Clear direction*
- *Career advancement*

WORKLOAD FACTORS

W1: # of major projects

W2: # of hardware systems supported

W3: # of software systems supported

W4: # of field locations supported

KEY GOALS

G1: Timely Delivery - 95% of all approved requests to IT are completed in accordance with the original estimated date of completion by the end of FY10.

G2: DHR ISD Employee Skill Match - Ensure that at least 75% of DHR ISD employees with 2 years or more experience are, and remain, adequately matched to the current skills and knowledge required for their position by the end of FY12.

G3: Replacement Cycle - Continue cycle of upgrades (30% annually) that keeps hardware/software technology current and provides predictable spending levels.

G4: User Satisfaction - Establish and reinforce a work environment that ensures at least 90% of users are consistently satisfied with DHR ISD service delivery by the end of FY11.

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STRENGTHS

- Leadership support
- Upgraded and standardized desktop infrastructure throughout DHR
- Established ALECS development methodology will serve as template for standardized DHR ISD applications development methodology
- Responsiveness to individual user issues and questions
- Process and procedural focus on delivering quality services

WEAKNESSES

- Lack of adequate workforce skill levels, bench strength, training, development, and succession plan
- Lack of effective communication between users and CIS, as well as within CIS
- Lack of refined metrics

OPPORTUNITIES

- The increased commercial availability of development tool sets to enhance productivity
- The expansion of advanced telecommunication services across the State (e.g., VOIP)
- New state IT network infrastructure will provide improved remote access to more off-site locations (e.g., district court rooms, geographically remote sites, etc.)

THREATS

- Stability of Departmental funding will be negatively impacted by State budgeting and federal legislation (e.g., Deficit Reduction Act)
- Lack of service level agreements between Finance ISD and external vendors
- Lack of operational IT Security and disaster recovery site

- State merit and Personnel system is unable to consistently recruit and retain employees with required IT knowledge, skills, and abilities

CRITICAL ISSUES

INTERNAL

- None

EXTERNAL

- None

KEY GOALS, OBJECTIVES, STRATEGY and ACTION PLANS

G1: Timely Delivery - 95% of all approved requests to IT are completed in accordance with the original estimated date of completion by the end of FY10.

Obj1: At least 75% of all approved requests to IT are completed in accordance with the original estimated date of completion. (% of requests to IT completed within original estimated date of completion)

- S1: Use past performance to predict estimated completion date for similar projects.
- A. Collect all data on past projects. (Ross, 9/2008)
 - B. Group projects by size, type and complexity (Ross, 9/2008)
 - C. Chart and report results. (Ross, 9/2008)

- S2: Provide user training to increase knowledge of methodology for creating and submitting program requirements.
- A. Develop training plan. (Ross, 9/2008)
 - B. Schedule training for all users. (Ross, 9/2008)
 - C. Implement training sessions.

S3: Timely monitor progress of projects to ensure on time completion.

- A. Develop monitoring tool. (Ross, 9/2008)
- B. Train on monitoring methodology. (Ross, 9/2008)
- C. Input benchmarks. (Ross, 9/2008)

G2: DHR ISD Employee Skill Match - Ensure that at least 75% of DHR ISD employees with 2 years or more experience are, and remain, adequately matched to the current skills and knowledge required for their position by the end of FY12.

Obj1: 75% of DHR ISD permanent employees with 2 years or more experience are adequately matched to the current skills and knowledge required for their position. (% of DHR ISD permanent employees with 2 years or more experience matching current position requirements)

- S1: Implement an annual skills assessment.
- A. Review position/skill/knowledge requirements. (Lisa 6/2008)
 - B. Assess individual capabilities. (Lisa 6/2008)
 - C. Report findings (Lisa 6/2008)

S2: Modify the ISD training plan based on skills assessment.

- A. Update the ITP for each ISD employee (Lisa 6/2008)

S3: Schedule and complete training as defined in the training plan.

- A. Review available training classes. (Lisa 9/2008)
- B. Determine additional classes needed. (Lisa 9/2008)

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C. Schedule training.
(Lisa 9/2008)

D. Attend training.
(Lisa 9/2008)

G3: Replacement Cycle - Continue cycle of upgrades (30% annually) that keeps hardware/software technology current and provides predictable spending levels.

Obj1: All platforms are capable of supporting operating systems no older than “current minus 1”.
(% platforms supporting operating systems “current minus 1”)

Obj2: Hardware spending is within 10% of predicted levels.
(hardware spending within predicted levels)

Replace 20% of all network components.
(% of all network components are replaced on an annual basis)

S1: Replace identified components in accordance with department replacement plan.

A. Continue execution of plan.
(F. Bentley 8/2009)

B. Update inventory
(F. Bentley 9/2009)

C. Reassess plan results/requirements
(C. Martin 9/2009)

S2: Maintain all license/maintenance agreements in current status.

A. Update software inventory
(F. Bentley 9/2009)

B. Procure license maintenance agreements
(B. Nichols 9/2009)

C. Ensure all licenses are contained in asset management system.
(B. Nichols 9/2009)

S3: Effective communication of needs for budgetary purposes.

A. Develop/update and obtain approval of replacement/license schedules.
(C. Martin, C. King 9/2009)

G4: User Satisfaction - Establish and reinforce a work environment that ensures at least 90% of users are consistently satisfied with DHR ISD service delivery by the end of FY11.

Obj1: Ensure 85% of users are consistently satisfied with DHR ISD customer services.
(% of satisfied users as reported by satisfaction surveys)

S1: Develop management leadership skills.

A. Determine skills needed
(Ross 12/2008)

B. Conduct gap analysis.
(Ross 12/2008)

C. Develop or seek out training.
(Ross 12/2008)

D. Continuously monitor management effectiveness.
(Ross 12/2008)

S2: Cultivate and reward good work habits.

A. Establish and communicate work expectations.
(Ross 6/2008)

B. Monitor performance.
(Ross 6/2008)

C. Reinforce positive performance.
(Ross 6/2008)

D. Address poor performance.
(Ross 6/2008)

S3: Provide needed training in time management, interpersonal skills, etc.

A. Determine training resources/cost.
(Ross 12/2008)

B. Obtain training.

(Ross 12/2008)

C. Provide training.
(Ross 12/2008)

D. Evaluate outcomes.
(Ross 12/2008)

S4: Develop user satisfaction survey measurement and reporting methods.

A. Survey field for existing instruments.
(Ross 9/2008)

B. Adapt instruments.
(Ross 9/2008)

C. Administer instruments.
(Ross 9/2008)

D. Log and evaluate feedback.
(Ross 9/2008)